

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CLAIBORNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,273,700	\$4,474,000	\$4,654,300
Schedule B - K-12 Education	24,906,300	24,777,100	24,877,500
Schedule C - Health and Social Services	14,524,000	20,792,900	21,062,300
Schedule D - Law, Safety and Corrections	3,181,300	3,591,100	3,559,400
Schedule E - Recreation, Tourism and Preservation	1,282,200	1,010,400	1,091,100
Schedule F - Economic Development and Higher Education	662,800	1,606,700	963,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,338,700	1,314,900	1,351,600
 Total	 \$50,169,000	 \$57,567,100	 \$57,559,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CLAIBORNE COUNTY

2011-2012 City Taxes		Hattogable		New Tazewell		Tazewell	
Gas and Motor Fuel	\$13,200	\$123,400	\$84,900	\$62,300			
Income	300	29,500	22,700	14,400			
Beer	200	2,200	1,500	1,100			
TVA Replacement	5,700	50,700	35,100	25,600			
Sales	31,800	296,200	203,900	149,600			
Mixed Drink	-	-	-	-			
Excise	-	-	-	-			
Telecom	-	200	200	100			
Business	1,700	-	-	-			
2011-2012 Total	\$52,900	\$502,200	\$348,300	\$253,100			
Proj. 2012-2013	\$55,000	\$522,400	\$362,300	\$263,300			

2011-2012 County Taxes		Clabome		County			
Gas and Motor Fuel	\$1,738,100						
Severance	463,000						
Mixed Drink	3,500						
Income	20,300						
Beer	18,400						
Alcoholic Beverage	54,500						
TVA Replacement	950,800						
Excise	65,800						
Telecom	3,000						
Business	-						
2011-2012 Total	\$3,317,400						
Proj. 2012-2013 Total	\$3,451,100						

Total County	\$3,317,400
Total City	\$1,156,600
2011-2012 Total:	\$4,474,000
Total County	\$3,451,100
Total City	\$1,203,200
Projected	\$4,654,300
2012-2013 Total:	\$4,654,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CLAIBORNE COUNTY

2010-2011 City Taxes				
	Cumberland Gap	Harrogate	New Tazewell	Tazewell
Gas and Motor Fuel	\$7,000	\$130,500	\$84,800	\$65,600
Income	400	16,600	18,200	13,500
Beer	100	2,300	1,500	1,200
TVA Replacement	2,700	49,800	32,400	25,100
Sales	15,600	292,900	190,300	147,300
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
Telecom	-	400	200	200
Business	9,000	-	-	-
2010-2011 Total	\$34,800	\$492,500	\$327,400	\$262,900

2010-2011			
County Taxes	Claiborne County		
Gas and Motor Fuel	\$1,766,800		
Severance	310,600		
Mixed Drink	1,800		
Income	17,700		
Beer	18,700		
Alcoholic Beverage	52,000		
TVA Replacement	895,200		
Excise	99,300		
Telecom	4,000		
Business	-		
2010-2011 Total	\$3,166,300		

Total County	\$3,166,300
Total City	\$1,107,400
2010-2011 Total:	\$4,273,700

**K-12 EDUCATION APPROPRIATIONS
OF CLAIBORNE COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$23,078,900	\$23,184,000	\$23,510,000
Career Ladder	234,400	204,700	196,500
Child Nutrition Program	25,500	25,400	26,000
Coordinated School Health Program	95,000	95,000	95,000
Driver Education	11,700	6,300	6,300
Early Childhood Education	1,102,700	1,002,900	810,100
Extended Contract	84,100	84,100	56,100
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	200,300	104,800	104,800
Safe Schools	28,600	26,100	28,500
TN Early Intervention Services	9,900	10,200	9,600
Vocational Education	1,900	4,000	5,000
Total	\$24,906,300	\$24,777,100	\$24,877,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAIBORNE COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$167,500	\$175,500	\$173,800
Child & Family Management	219,200	-	-
Custody Services	138,700	125,700	123,800
Family Support Services	60,800	61,400	44,200
Needs Assessment	36,400	45,300	29,300
COMMISSION ON AGING			
Guardianship Program	1,400	1,700	1,700
Home and Community Based Services	117,500	107,400	112,800
Homemaker Program	4,700	4,300	4,500
Senior Citizens Centers	8,200	8,200	8,200
HEALTH			
Health Services	527,300	577,900	564,800
Laboratory Services	40,600	35,900	37,900
Licensure & Regulation	81,200	96,800	93,700
Office of Policy, Planning, and Assessment	13,800	22,100	20,500
HUMAN SERVICES			
Child Care Benefits	26,500	15,800	13,000
Child Support	77,500	77,600	72,300
Community Services	-	12,800	11,500
Family Assistance Services	263,000	320,500	307,500
Field Operations	50,100	59,100	58,800
Temporary Cash Assistance	-	82,200	78,700
Vocational Rehabilitation	15,300	21,600	13,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	65,700	47,400	47,400
East TN Regional Office	200	15,100	14,600
East TN Resource Center	-	1,700	1,700
STRATEGIC HEALTH-CARE			
AccessTN	207,900	207,900	207,900
CoverKids	200,400	270,000	318,500
CoverRx	59,700	91,500	91,500
CoverTN	147,700	167,400	159,100
Electronic Health Initiative	14,100	13,900	-
TENNCARE			
Intellectual Disabilities Services	1,507,600	1,994,800	2,000,000
Medical Services	7,477,100	12,385,700	12,627,800
Medicare Services	1,440,900	1,897,800	1,898,800
Supplemental Payments	1,395,100	1,680,500	1,746,700
Tennessee Tax Rebate Program	157,900	167,400	177,400
Total	\$14,524,000	\$20,792,900	\$21,062,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$271,100	\$502,600	\$403,600
Fire and Codes Enforcement Academy	24,800	5,900	5,100
Law Enforcement Training Academy	1,200	6,000	5,900
Police Pay Supplement	28,700	28,300	28,900
CORRECTION			
Adult Field Services	272,300	288,900	285,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	805,700	887,700	912,800
COURT SYSTEM			
Appellate and Trial Courts	282,600	288,800	293,800
Civil Legal Representation	6,500	6,300	6,300
Indigent Defendant's Counsel	105,400	114,600	114,600
CRIMINAL INJURIES COMPENSATION FUND	5,300	45,200	55,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	474,600	476,000	481,100
MILITARY			
Armories Maintenance	100	-	-
Armories Utilities	4,600	20,000	20,000
Tennessee Army National Guard	100	3,000	3,000
PUBLIC DEFENDERS	231,000	227,600	243,200
SAFETY			
Driver Control	5,800	5,100	1,000
Law Enforcement	421,900	414,200	429,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$3,181,300	\$3,591,100	\$3,559,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$395,900	\$85,400	\$44,100
Environment	502,900	603,200	598,700
SECRETARY OF STATE			
Archives Grants	-	1,000	-
Regional Libraries	16,100	15,600	12,000
TENNESSEE ARTS COMMISSION GRANTS	5,100	2,100	5,500
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	360,200	301,100	428,800
Total	<u>\$1,282,200</u>	<u>\$1,010,400</u>	<u>\$1,091,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$120,100	\$159,500	\$168,300
Agricultural Fairs and Promotional Activities	1,300	1,400	1,400
Soil Conservation Districts	94,400	82,800	74,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	79,600	45,100	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	-	953,900	385,800
HIGHER EDUCATION			
TSU Cooperative Education	55,000	30,400	23,400
UT Agricultural Extension Service	169,700	169,000	130,400
UT County Technical Assistance Service	10,400	9,600	10,400
UT Institute for Public Service	29,500	26,900	31,100
UT Municipal Technical Advisory Service	7,500	6,900	7,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,900	17,000	16,200
Labor Standards	4,300	5,800	5,600
TOSHA	15,800	21,500	21,300
Workers' Compensation	52,900	67,500	57,100
Total	\$662,800	\$1,606,700	\$963,400

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF CLAIBORNE COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$115,200	\$83,600	\$68,700
Highway Betterments and Maintenance	894,800	987,600	1,013,100
Safe Growth Grants	33,500	49,600	49,100
State Aid	195,200	194,100	220,700
Total Highway Construction	100,000	-	-
Total	\$1,338,700	\$1,314,900	\$1,351,600